

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

29-12-2006
08:45

Entidad 012 FONDO DE DESARROLLO LOCAL DE BARRIOS UNIDOS		VIGENCIA FISCAL: 2006											
Unidad Ejecutora 01 UNIDAD EJECUTORA 01		MES: NOVIEMBRE											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3	GASTOS	14,602,215,450.00	0.00	651,423,584.37	15,253,639,034.37	0.00	15,253,639,034.37	2,522,168,984.00	12,650,242,704.43	82.93	468,489,885.19	6,005,666,976.32	39.37
3-3	INVERSION	14,602,215,450.00	0.00	651,423,584.37	15,253,639,034.37	0.00	15,253,639,034.37	2,522,168,984.00	12,650,242,704.43	82.93	468,489,885.19	6,005,666,976.32	39.37
3-3-1	DIRECTA	8,662,215,444.00	0.00	205,774,518.84	8,867,989,962.84	0.00	8,867,989,962.84	2,290,036,642.00	6,333,450,252.00	71.42	79,446,461.00	1,089,495,452.00	12.29
3-3-1-12	BOGOTA Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	8,662,215,444.00	0.00	205,774,518.84	8,867,989,962.84	0.00	8,867,989,962.84	2,290,036,642.00	6,333,450,252.00	71.42	79,446,461.00	1,089,495,452.00	12.29
3-3-1-12-01	EJE SOCIAL	3,597,443,089.00	0.00	100,000,000.00	3,697,443,089.00	0.00	3,697,443,089.00	287,281,944.00	2,083,331,371.00	56.35	13,022,053.00	13,022,053.00	0.35
3-3-1-12-01-01	Bogotá sin hambre	750,000,000.00	0.00	0.00	750,000,000.00	0.00	750,000,000.00	9,600,000.00	148,759,441.00	19.83	0.00	0.00	0.00
3-3-1-12-01-01-1480	PGI Unidos y solidarios con nuestra nutrición	750,000,000.00	0.00	0.00	750,000,000.00	0.00	750,000,000.00	9,600,000.00	148,759,441.00	19.83	0.00	0.00	0.00
3-3-1-12-01-02	Más y mejor educación para todos y todas	355,000,000.00	0.00	0.00	355,000,000.00	0.00	355,000,000.00	4,160,725.00	27,153,778.00	7.65	13,022,053.00	13,022,053.00	3.67
3-3-1-12-01-02-1481	PGI Unidos con nuestra educación	355,000,000.00	0.00	0.00	355,000,000.00	0.00	355,000,000.00	4,160,725.00	27,153,778.00	7.65	13,022,053.00	13,022,053.00	3.67
3-3-1-12-01-03	Salud para la vida digna	800,000,000.00	0.00	100,000,000.00	900,000,000.00	0.00	900,000,000.00	134,654,537.00	686,050,915.00	76.23	0.00	0.00	0.00
3-3-1-12-01-03-1482	PGI Unidos y solidarios con nuestra salud	800,000,000.00	0.00	100,000,000.00	900,000,000.00	0.00	900,000,000.00	134,654,537.00	686,050,915.00	76.23	0.00	0.00	0.00
3-3-1-12-01-05	Cero tolerancia con el maltrato, la mendicidad y la explotación laboral infantil	292,443,089.00	0.00	0.00	292,443,089.00	0.00	292,443,089.00	0.00	130,929,995.00	44.77	0.00	0.00	0.00
3-3-1-12-01-05-1484	PGI Unidos por el respeto a niños y niñas	292,443,089.00	0.00	0.00	292,443,089.00	0.00	292,443,089.00	0.00	130,929,995.00	44.77	0.00	0.00	0.00
3-3-1-12-01-07	Capacidades y oportunidades para la generación de ingresos y empleo	800,000,000.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00	0.00	763,000,000.00	95.38	0.00	0.00	0.00
3-3-1-12-01-07-1485	PGI Unidos por nuestro trabajo y nuestro empleo	800,000,000.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00	0.00	763,000,000.00	95.38	0.00	0.00	0.00
3-3-1-12-01-09	Cultura para la inclusión social	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	188,570,560.00	62.86	0.00	0.00	0.00
3-3-1-12-01-09-1486	PGI Barrios Unidos localidad Cultural y Turística	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	188,570,560.00	62.86	0.00	0.00	0.00
3-3-1-12-01-10	Recreación y deporte para todos y todas	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	138,866,682.00	138,866,682.00	46.29	0.00	0.00	0.00
3-3-1-12-01-10-1487	PGI Unidos contra el ocio improductivo	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	138,866,682.00	138,866,682.00	46.29	0.00	0.00	0.00
3-3-1-12-02	EJE URBANO REGIONAL	3,154,772,355.00	0.00	460,000,000.00	3,614,772,355.00	0.00	3,614,772,355.00	1,756,013,620.00	2,916,895,120.00	80.69	0.00	500,000,000.00	13.83
3-3-1-12-02-11	Hábitat desde los barrios y las UPZ	3,074,772,355.00	0.00	460,000,000.00	3,534,772,355.00	0.00	3,534,772,355.00	1,756,013,620.00	2,916,895,120.00	82.52	0.00	500,000,000.00	14.15
3-3-1-12-02-11-1488	PGI Unidos y solidarios con nuestro espacio	896,000,000.00	0.00	0.00	896,000,000.00	0.00	896,000,000.00	191,500,000.00	446,000,000.00	49.78	0.00	0.00	0.00
3-3-1-12-02-11-1489	PGI Unidos y solidarios con nuestra movilidad	2,178,772,355.00	0.00	460,000,000.00	2,638,772,355.00	0.00	2,638,772,355.00	1,564,513,620.00	2,470,895,120.00	93.64	0.00	500,000,000.00	18.95
3-3-1-12-02-13	Sostenibilidad urbano-rural	80,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02-13-1490	PGI Unidos y solidarios con nuestra ecología	80,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-03	EJE DE RECONCILIACION	980,000,000.00	0.00	-354,225,481.16	625,774,518.84	0.00	625,774,518.84	163,374,518.00	624,774,518.00	99.84	0.00	0.00	0.00
3-3-1-12-03-20	Atención integral de violencia, delincuencia y orden público	440,000,000.00	0.00	185,774,518.84	625,774,518.84	0.00	625,774,518.84	163,374,518.00	624,774,518.00	99.84	0.00	0.00	0.00
3-3-1-12-03-20-1491	PGI Unidos por nuestra paz y seguridad	440,000,000.00	0.00	185,774,518.84	625,774,518.84	0.00	625,774,518.84	163,374,518.00	624,774,518.00	99.84	0.00	0.00	0.00
3-3-1-12-03-25	Comunicación para la participación	80,000,000.00	0.00	-80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-03-25-1492	PGI Unidos por nuestra participación responsable	80,000,000.00	0.00	-80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-03-29	Inclusión económica y desarrollo empresarial sectorial	460,000,000.00	0.00	-460,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-03-29-1532	PGI Unidos y solidarios contra la informalidad	460,000,000.00	0.00	-460,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04	OBJETIVO DE GESTION PUBLICA HUMANA	930,000,000.00	0.00	0.00	930,000,000.00	0.00	930,000,000.00	83,366,560.00	708,449,243.00	76.18	66,424,408.00	576,473,399.00	61.99
3-3-1-12-04-30	Administración moderna y humana	850,000,000.00	0.00	0.00	850,000,000.00	0.00	850,000,000.00	49,366,560.00	674,449,243.00	79.35	66,424,408.00	576,473,399.00	67.82

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Entidad		012 FONDO DE DESARROLLO LOCAL DE BARRIOS UNIDOS										VIGENCIA FISCAL:		2006	
Unidad Ejecutora		01 UNIDAD EJECUTORA 01										MES:		NOVIEMBRE	
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %		
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO			
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	12	13	14=13/8			
3-3-1-12-04-30-1493	PGI Unidos en la administración moderna y humana	850,000,000.00	0.00	0.00	850,000,000.00	0.00	850,000,000.00	49,366,560.00	674,449,243.00	79.35	66,424,408.00	576,473,399.00	67.82		
3-3-1-12-04-35	Sistema distrital de información	80,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	34,000,000.00	34,000,000.00	42.50	0.00	0.00	0.00		
3-3-1-12-04-35-1496	PGI Unidos e informados	80,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	34,000,000.00	34,000,000.00	42.50	0.00	0.00	0.00		
3-3-6	OBLIGACIONES POR PAGAR	5,940,000,006.00	0.00	445,649,065.53	6,385,649,071.53	0.00	6,385,649,071.53	232,132,342.00	6,316,792,452.43	98.92	389,043,424.19	4,916,171,524.32	76.99		
3-3-6-01	Obligaciones por Pagar Vigencia anterior	5,540,000,006.00	0.00	60,974,488.79	5,600,974,494.79	0.00	5,600,974,494.79	232,132,342.00	5,599,310,937.29	99.97	382,565,025.19	4,325,329,098.91	77.22		
3-3-6-02	Obligaciones por Pagar Otras vigencias	400,000,000.00	0.00	384,674,576.74	784,674,576.74	0.00	784,674,576.74	0.00	717,481,515.14	91.44	6,478,399.00	590,842,425.41	75.30		

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO